

FISCAL NOTE

HB 785 - SB 1081

March 31, 2005

SUMMARY OF BILL: Authorizes the Department of Transportation (TDOT) to establish and administer a *safe-routes-to-school program* (SRTSP). Authorizes TDOT, counties, and municipalities to do all things reasonably necessary within their respective jurisdictions to secure and expend federal funds for the SRTSP. Requires the commissioner of TDOT to determine the amount of funds available for SRTSP grants each year. Requires TDOT to establish a rating system for determining the highest ranked initiatives. Requires TDOT to implement only the highest ranked initiatives.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures – Exceeds \$210,000 / Highway Fund

Other Fiscal Impact - Enactment of this bill would increase federal expenditures by an amount estimated to exceed \$840,000 per year.

Assumptions:

- Provisions of the federal Highway Safety Act authorize federal funding for various state and local programs, including a SRTSP.
- The use of federal funds would require state matching funds.
- Match ratio is 80% federal funds and 20% state funds.
- The cost of such a program is difficult to determine, but is reasonably estimated to exceed \$1.0 million per year.
- One full-time position for TDOT to administer the SRTSP.
- The cost for the new position is estimated at \$50,000 per year.
- Total cost for the SRTSP is estimated to exceed \$1,050,000 per year.
- Enactment of this bill would increase state expenditures by an amount estimated to exceed \$210,000 ($\$1,050,000 \times 20\%$ state match = \$210,000) per year.
- Enactment of this bill would increase federal expenditures by an amount estimated to exceed \$840,000 ($\$1,050,000 \times 80\%$ federal match = \$840,000) per year.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.



James W. White, Executive Director